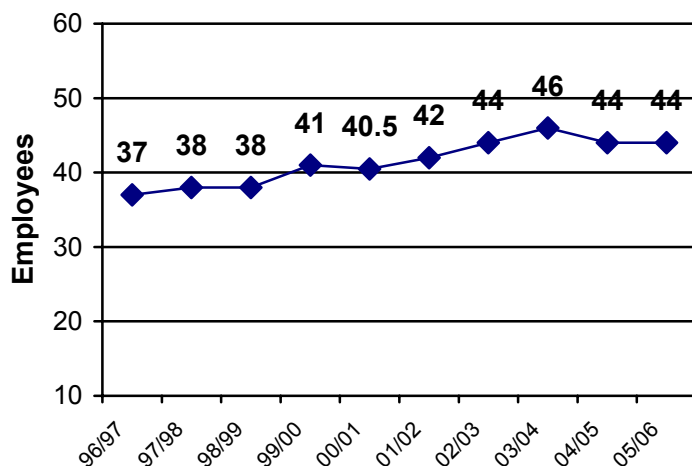


**MISSION STATEMENT**

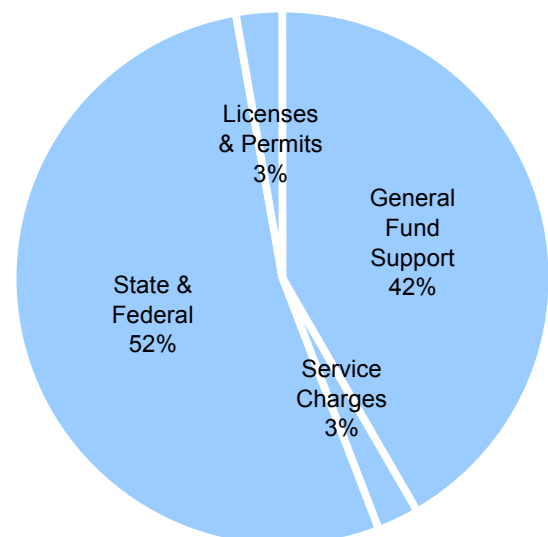
The Department of Agriculture/Weights and Measures is committed to serving the community by protecting agriculture, the environment, and the health and safety of its citizens, and by ensuring equity in the marketplace.

	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 2,527,914	\$ 2,396,357	\$ 2,614,881	\$ 2,609,381	\$ 2,609,381
Salary and Benefits	3,440,114	3,665,225	3,756,093	3,751,746	3,751,746
Services and Supplies	778,163	741,159	721,100	714,566	714,566
Other Charges	0	0	0	0	0
Fixed Assets	0	0	83,000	8,000	8,000
<b>**Gross Expenditures</b>	<b>\$ 4,218,277</b>	<b>\$ 4,406,384</b>	<b>\$ 4,560,193</b>	<b>\$ 4,474,312</b>	<b>\$ 4,474,312</b>
Less Intrafund Transfers	52,507	0	0	0	0
<b>**Net Expenditures</b>	<b>\$ 4,165,770</b>	<b>\$ 4,406,384</b>	<b>\$ 4,560,193</b>	<b>\$ 4,474,312</b>	<b>\$ 4,474,312</b>
General Fund Support (G.F.S.)		<u>\$ 1,637,856</u>	<u>\$ 2,010,027</u>	<u>\$ 1,945,312</u>	<u>\$ 1,864,931</u>
					<u>\$ 1,864,931</u>

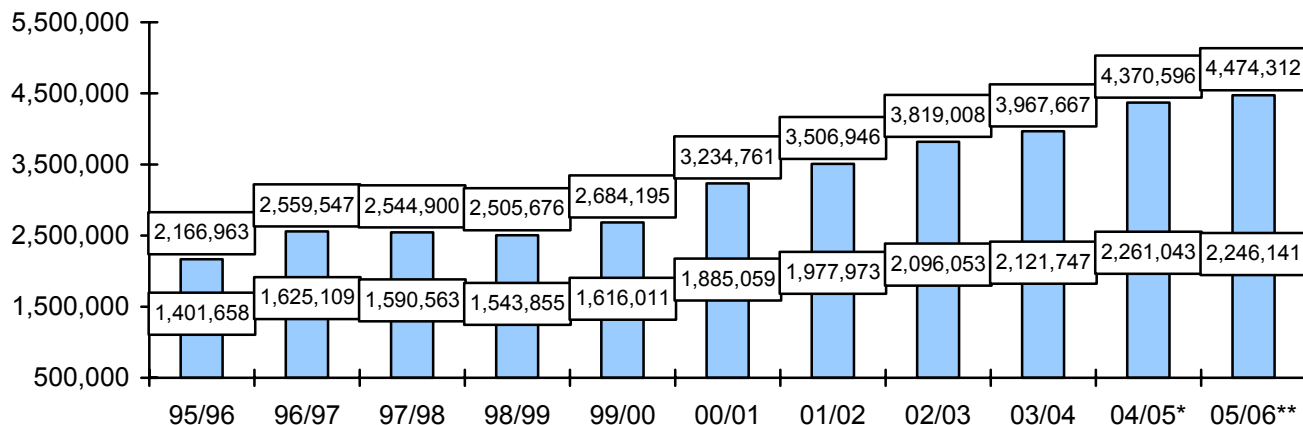
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



# 10 Year Expenditures Adjusted For Inflation



\*Adopted

\*\*Recommended

## SERVICE PROGRAMS

Expenditures

Adjusted For Inflation

### Pesticide Use Enforcement

Enforce mandated pesticide requirements to protect workers, public health and safety, the environment, and to ensure safe food.

Total Expenditures: \$1,346,965 Total FTE: 12.75

### Agricultural Resources Management

Provide information and make recommendations to protect the future of agriculture.

Total Expenditures: \$395,203 Total FTE: 3.76

### Pest Management

Promote, implement and conduct integrated pest management approaches.

Total Expenditures: \$456,661 Total FTE: 3.97

### Pest Prevention

Conduct state-mandated programs preventing the introduction and establishment of pests (injurious insect and animal pests, plant diseases, and noxious weeds) in agricultural, urban and wild habitats in the county.

Total Expenditures: \$1,715,158 Total FTE: 17.82

### Product Quality

Perform inspections at certified farmers' markets, nurseries, organic farms, and seed distributors to ensure quality product and compliance with state-mandated requirements.

Total Expenditures: \$145,810 Total FTE: 1.45

### Weights and Measures

Protect consumers and businesses by inspecting weighing and measuring devices and by verifying business practices to ensure accuracy in the marketplace.

Total Expenditures: \$414,518 Total FTE: 4.25

## DEPARTMENT COMMENTS

The requested Status Quo Budget Includes sufficient temporary help and overtime expenses to allow for the continuation of existing levels of service in Land Use Planning, Administration/Office Automation, Pesticide Use Enforcement, and Weights and Measures. Keeping the General Fund Support level at the FY 04-05 budgeted amount would have the equivalent impact of reducing staffing by about 1.5 staff positions and result in lower service levels for the above functional areas.

**LAND USE PLANNING:**

Staff Impacts: The restoration of 0.50 FTE temporary help preserves current staffing levels. Service Level Impacts: The restoration of staff in Land Use Planning Program allows the department to continue to provide services at existing levels that protect agricultural resources and operations. We will continue to assist other agencies to insure that the protection of agricultural resources and operations are part of local land use decisions. This includes the evaluation of how development may affect agricultural resources through the review of LAFCO projects, interpretation of grading ordinance exemptions for agricultural operations, review of local area plans, staff participation in the Ag Preserve Rules Committee, the Ag Liaison Board, and the Ag Tourism and Conservation committees. Implementation of policies of the Agriculture and Open Space Element will be restored at the current levels. Revenue Impacts: Revenue will be unaffected because restored Land Use Program functions are funded through the General Fund.

**ADMINISTRATION/OFFICE AUTOMATION:**

Staff Impacts: The restoration of 0.40 FTE temporary help preserves current staffing levels. Service Level Impacts: Services will be restored which will maintain existing service levels. The department's ability to create and maintain accurate and timely information and GIS maps will be preserved in the Status Quo Budget request. Staff time preparing graphics for the department's annual crop report will be restored. Management and staff will have greater flexibility to participate in committees and advisory groups. Revenue Impacts: Gas tax revenues for FY 06/07 will be generated at approximately 50 cents on the dollar net county cost for eligible agricultural code programs.

**PESTICIDE USE ENFORCEMENT:**

Staff Impacts: The restoration of 0.35 FTE temporary help preserves current staffing levels. Service Level Impacts: Staffing will be restored to existing levels. Staff time will be shifted from discretionary tasks, such as enabling non-production agriculture "ranchettes" to obtain agricultural use pesticides and matching use reports with notices of intent, to higher priority tasks such as field inspections and pesticide investigations. There will be less pressure to shift permanent staff to cover seasonal temporary work. Revenue Impacts: Gas tax and pesticide mill fee revenue for FY 06/07 will be generated at approximately 60-70 cents on the dollar net county cost.

**WEIGHTS AND MEASURES:**

Staff Impacts: The restoration of 0.25 FTE temporary help preserves current staffing levels. Service Level Impacts: Services will be restored to current levels. The restoration to the current frequency of inspection for store price scanners will maintain compliance and consumer confidence in the marketplace. Revenue Impacts: Revenue will be unaffected because this portion of the Weights and Measures Program is funded out of the county general fund.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The recommended budget funds all existing staff positions, temporary help and overtime needs of the department. Service levels will be maintained. Overall, the General Fund support for this budget is increasing by about \$70,600 (3%) over FY 04-05.

Recommended revenues are about \$5,500 less than requested due to a reduction of contribution from the Wildlife and Grazing budget. Overall, revenues are recommended to increase by about \$33,100 (2%) above the revenue level budgeted for FY 04-05. The increase is largely from contracts with the state for services supplied by this department.

Overall, expenses are expected to increase by about \$103,700 (2%) over the FY 04-05 budgeted expenses. Salaries and benefits are increasing by about \$155,800 due to prevailing wage, workers compensation and retirement expenses. Service and supplies are about \$75,700 less than the FY 04-05 budgeted amount. The reduction is entirely due to a decline in County wide overhead charges. Most discretionary accounts in this category are funded at or above prior year levels.

One fixed asset, a replacement copier (\$8,000), is recommended.

**BOARD ADOPTED CHANGES**

None.

**GOALS AND PERFORMANCE MEASURES**

**Department Goal:** Ensure the department's Mission Statement commitment to serving the community is demonstrated by all services.

**Communitywide Result Link:** A well governed community.

**1. Performance Measure: Percentage of clients that indicate they are satisfied with departmental services.**

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
100% overall satisfaction with the Pesticide Enforcement Program	100% overall satisfaction with the Pest Prevention Program	100% overall satisfaction with the Weights and Measures Program	100% overall satisfaction with county facility Integrated Pest Management	95% overall satisfaction with customer services provided during initial contact	98% overall satisfaction with customer services provided during initial contact	95% overall satisfaction with services provided to local organizations representing agriculture

**What:** The department solicits feedback including ideas for improvement from its clients each fiscal year

**Why:** The department is committed to excellence. Customer feedback and suggestions help us achieve that goal.

**How are we doing?** Overall, our customers are extremely satisfied with the quality of service they receive.

**Department Goal:** Protect the County from new detrimental pest (e.g. medfly, gypsy moth, red imported fire ant, glassy-winged sharpshooter, etc.) infestations in order to minimize the impact on agriculture, human health, and the environment.

**Communitywide Result Link:** A healthy and prosperous community.

**2. Performance Measure: The number of Federal Express inspections per hour**

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
3.17	2.7	2.65	3.3	5.0	2.8	3.3

**What:** We inspect Federal Express shipments when these shipments involve plant material. This measures the number of Federal Express inspections per hour to assist in evaluating program efficiency. To fully assess how we are doing, however, inspection effectiveness is also evaluated for comparison with the comparable county average for violations and pest interceptions.

**Why:** To protect the agriculture, urban and natural ecosystems in San Luis Obispo County as efficiently as possible.

**How are we doing?** Inspections per hour decreased due to an emphasis on high-risk packages. The average comparable county package per hour inspection rate in FY 02/03 (most current data available) was 6 packages per hour. High-risk inspections require more time, but resulted in a marked increase in the package rejection rate, from 8.4 rejected packages per 1000 inspected in FY 03/04 to 19.5 rejected packages per 1000 inspected in FY 04/05.

**3. Performance Measure: Percentage of shipments rejected for noncompliance with Glassywinged Sharpshooter regulations.**

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
	1.3%	1.5%	1.1%	1.0%	1.5%	1.4%

**What:** County staff inspect shipments of plants originating from outside San Luis Obispo County for compliance with Glassywinged Sharpshooter regulations.

**Why:** To stop the introduction and spread of this detrimental pest.

**How are we doing?** Our FY 04/05 end of year statistics indicated that 77 out of 5248 incoming plant shipments were rejected for non-compliance with Glassywinged Sharpshooter regulations. This is a 1.5% rejection rate exceeding our 04/05 target by 0.5%.

**Department Goal:** Promote the safe use of pesticides in our county by regulating their use for compliance with mandated requirements to protect workers, the public's health and safety, the health of the environment and ensure food safety.

**Communitywide Result Link:** A healthy community.

**4. Performance Measure: Percentage of overall compliance by all regulated pesticide users (agricultural, structural, and governmental).**

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
96.0%	97.2%	95.9%	96.8%	97.0%	96.1%	97.0%

**What:** Laws require pesticide users to comply with mandated requirements such as, but not limited to: following pesticide labels, training workers, operating equipment and applying pesticides in a safe manner and keeping records of usage. This measure excludes home use by the public, which currently is not monitored.

**Why:** To protect workers, the public's health and safety, the health of the environment and to ensure safe food.

**How are we doing?** Overall San Luis Obispo County continues to have a very compliant industry of professional and private pesticide applicators. In 04/05 there was a slight increase in noncompliance for maintenance gardeners and for businesses with employees related to record keeping. This was at least partially due to the fact that we are targeting maintenance gardeners and businesses with employees.

**Department Goal:** Ensure the accuracy of marketplace transactions.

**Communitywide Result Link:** A prosperous and well-governed community.

**5. Performance Measure: Percentage compliance for measuring devices (such as gasoline dispensers and propane meters).**

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
92%	88.9%	90.3%	90.7%	To equal or exceed the statewide average	90.0	To equal or exceed the statewide average

**What:** California law mandates the County Sealer to inspect and test all commercial measuring devices. This measure represents the percentage of measuring devices found to perform correctly and accurately.

**Why:** The use of correct measuring devices protects consumers and helps insure that merchants compete fairly.

**How are we doing?** Our compliance rate of 90.0% was slightly behind the statewide compliance average of 91.1%. Of the 3553 measuring devices subject to initial annual weights and measures inspection in FY 04/05, 3197 were in compliance.

**6. Performance Measure: Percentage compliance for weighing devices (such as grocery store and recycling scales).**

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
87%	87.1%	89.1%	88.6%	To equal or exceed the statewide average	91.1%	To equal or exceed the statewide average

**What:** California law mandates the County Sealer to inspect and test all commercial weighing devices. This measure represents the percentage of weighing devices found to perform correctly and accurately.

**Why:** The use of correct weighing devices protects consumers and helps to insure that merchants compete fairly.

**How are we doing?** At 91.1% compliance, we nearly equaled the statewide compliance average of 91.2%. Of the 1288 weighing devices subject to initial annual weights and measures inspection in FY 04/05, 1174 were in compliance.

**7. Performance Measure: Percentage of accuracy for price scanners.**

00/01 Actual Results	01/02 Actual Results	02-03 Actual Results	03-04 Actual Results	04/05 Adopted	04-05 Actual Results	05/06 Target
98%	98.4%	98.0%	97.8%	To equal or exceed the statewide average	98.4%	To equal or exceed the statewide average

**What:** Price verification inspections compare the actual prices charged for items at the checkout stand with the lowest advertised, posted or quoted prices. This measure represents the percentage of items tested that are scanned accurately at the checkout stand.

**Why:** To protect the consumer and help insure fair competition.

**How are we doing?** We exceeded the statewide compliance average of 97.0% by 1.4%. Of the 7503 items inspected by this department in FY 04/05, 7382 were in compliance.